



**County of Los Angeles
DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

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PATRICIA S. PLOEHN, LCSW
Director

May 22, 2009

To: Supervisor Don Knabe, Chairman
Supervisor Gloria Molina
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Michael D. Antonovich

From: Patricia S. Ploehn, LCSW
Director

Board of Supervisors
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First District
MARK RIDLEY-THOMAS
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Third District
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**DEPARTMENT OF CHILDREN AND FAMILY SERVICES (DCFS) FY 2009-10 CRITICAL
UNMET NEEDS**

This is to advise your Board of the critical unmet needs that have not been included in the FY 2009-10 Proposed Budget for my Department. While I recognize that the current budget climate is grim, it is essential that I keep your Board informed about our actual needs and the potential impact on our services of insufficient resources.

Based on an assessment of our direct services and administrative support needs, we have determined that we would need another 2,208 budgeted positions and \$249.1 million in net County cost (NCC) beyond what has been included in the Proposed Budget in order to most effectively serve children and families and comply with our mandated duties. We have attached a document detailing the specific components of these additional needs.

The following highlights the most critical needs included in our analysis:

Caseload Reduction

DCFS' continued success in serving children and their families and achieving desired outcomes is reliant on reasonable caseloads and workloads for Children's Social Workers (CSWs). To that end, we have initiated intra-departmental caseload reduction efforts this year that have resulted in reducing generic caseloads from an average of 27 cases per CSW to 23 cases per CSW.

Research has indicated that the optimal caseload for child welfare social workers is 12-15 cases. We have calculated our unmet caseload staffing need at 12 cases per emergency response CSW and 15 cases for the remaining CSWs. With the associated supervision and clerical support, the unmet need is 1,695 positions at a projected NCC of \$180.5 million.

Public Health Nurses (PHNs)

In order to provide CSWs with optimal opportunities for PHN collaboration and consultation related to physical well-being, the DCFS PHN Program must be expanded. Additional PHNs are needed at the front-end when referrals are initially received to assist in the initial phases of the investigation. PHNs are also needed at the back-end to assist with Voluntary Family Maintenance, Voluntary Family Reunification and Family Maintenance cases when children are residing with their parents to coordinate the necessary and appropriate health care services.

The collaboration utilizing the PHN's expertise in health care and the CSW's expertise in child safety assessment fosters improved health and safety outcomes for children and their families. With the associated supervision and clerical support, the unmet need is 206 positions at a projected NCC of \$7.7 million.

Assistant Regional Administrators (ARAs)

The day-to-day oversight and management of staff in our Regional Offices rests primarily with the ARAs. Although the number of budgeted case carrying staff has increased by 18 percent over the past four years, there has not been a commensurate increase in the number of ARAs. In addition to the increased numbers of staff under their management, the ARAs have been given additional responsibilities in their regular duties, including monitoring and tracking compliance with new initiatives such as Katie A and the Title IV-E Waiver, community partnership activities, and data collection and evaluation.

The current Regional Office span of control for ARAs ranges from a low of 9:1 to a high of 15:1. The optimal span of control for ARAs is 7:1 in order to ensure maximum efficiency and effectiveness. Based on our existing budgeted Supervising Children's Social Workers, we need an additional 26 ARA positions at a projected NCC of \$4.0 million to achieve a 7:1 span of control.

Space

Space would be required for any additional staff. Based on the need for 2,208 additional staff, we project space costs of \$22.4 million with a NCC of \$20.6 million.

We have identified some critical space needs within our existing operation. These include additional space for overcrowded Regional Offices, additional employee parking for facilities that do not have the County standard of parking for 80 percent of the staff housed in a facility, and regional training centers. The projected NCC to meet these needs is \$2.5 million.

Internal Affairs

Recent events related to child deaths and potential employee misconduct have highlighted the need for us to expand our Internal Affairs staffing to eliminate the existing backlog and ensure timely resolution of ongoing Internal Affairs investigations. Internal Affairs handles child death, critical incident and litigation investigations as well as investigation of allegations of employee misconduct reported either internally or through the Fraud Hotline. Based on the existing

cases and projected new referrals, we estimate that we need 19 additional positions at a NCC of \$2.2 million.

Revenue Enhancement

Based on the yardsticks in the Memorandum of Understanding for the Eligibility Worker and Eligibility Supervisor positions, we are currently staffed at 85 percent of justified need. To ensure that we are appropriately accessing available funding sources for the children in placement, we estimate that we need 62 additional positions at a NCC of \$3.6 million.

Summary

While we are acutely aware of the competing pressures faced by the County in these tough economic times, our ability to provide high quality services to the children and families we serve, as well as maintain effective internal administrative processes, is compromised by the lack of adequate resources. We are particularly concerned about the potential for further budget reductions due to the State's worsening fiscal situation and the County's own revenue problems. These budget pressures are threatening to weaken California's already thin public safety net, which only magnifies the economic and emotional stressors our vulnerable families already face. Therefore, it is imperative we do all we can to deliver cost-effective child welfare services that support the safety, permanence and well-being of the children most at risk of maltreatment in Los Angeles County.

PSP:SK:sss

Attachment

c: Chief Executive Officer
Executive Office, Board of Supervisors
Deputy Chief Executive Officer, Child and Families Well-Being Cluster
Acting County Counsel

DCFS FY 09-10 UNMET NEED BUDGET

BUREAU	(1) S&EB		UNMET NEED BUDGET						(7) = (1) + (6) APPROP.	(8) REVENUE (FEDERAL)	(9) = (7) - (8) NCC
	FTE	COST	(2)	(3)	(4) = (2) + (3) S&S	(5)	(6) = (4) + (5) TOTAL				
			ONE-TIME	ON-GOING	TOTAL OP. COST	OTHERS	TOTAL				
SB1	3.0	\$220,745	\$12,540	\$23,400	\$35,940	\$0	\$35,940	\$256,685	\$20,073	\$236,613	
SB2	26.0	\$2,759,118	\$108,680	\$202,800	\$311,480	\$0	\$311,480	\$3,070,598	\$240,120	\$2,830,478	
SB3	12.0	\$1,230,556	\$50,160	\$93,600	\$143,760	\$0	\$143,760	\$1,374,316	\$107,471	\$1,266,844	
SB4	40.0	\$4,526,920	\$167,200	\$312,000	\$479,200	\$0	\$479,200	\$5,006,120	\$391,477	\$4,614,643	
BFA	126.0	\$9,950,589	\$526,680	\$982,800	\$1,509,480	\$325,496	\$1,834,976	\$11,785,565	\$1,701,845	\$10,083,720	
BR	2.0	\$161,694	\$8,360	\$15,600	\$23,960	\$99,999	\$123,959	\$285,653	\$14,518	\$271,135	
MD	209.0	\$26,830,627	\$873,620	\$1,630,200	\$2,503,820	\$4,610,552	\$7,114,372	\$33,944,999	\$21,633,065	\$12,311,934	
SDD	17.0	\$1,685,954	\$71,060	\$132,600	\$203,660	\$649,000	\$852,660	\$2,538,614	\$206,339	\$2,332,275	
CDD	29.0	\$3,351,282	\$121,220	\$226,200	\$347,420	\$69,375	\$416,795	\$3,768,077	\$294,663	\$3,473,414	
EXE	0.0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
BIS	15.0	\$1,858,505	\$62,700	\$117,000	\$179,700	\$1,466,043	\$1,645,743	\$3,504,248	\$274,031	\$3,230,217	
TOTAL	479.0	\$52,575,990	\$2,002,220	\$3,736,200	\$5,738,420	\$7,220,465	\$12,958,885	\$65,534,875	\$24,883,602	\$40,651,273	
OTHERS:											
ARA	26.0	\$4,047,895	\$108,680	\$202,800	\$311,480	\$0	\$311,480	\$4,359,375	\$340,902	\$4,018,473	
YARDSTICKS	1,695.0	\$175,486,147	\$7,085,100	\$13,221,000	\$20,306,100	\$0	\$20,306,100	\$195,792,247	\$15,310,903	\$180,481,344	
DIFF. RESP. HOTLINE	8.0	\$802,428	\$33,440	\$62,400	\$95,840	\$0	\$95,840	\$898,268	\$70,244	\$828,024	
SPACE	0.0	\$0	\$0	\$0	\$0	\$25,032,000	\$25,032,000	\$25,032,000	\$1,957,496	\$23,074,504	
GRAND TOTAL	2,208.0	\$232,912,460	\$9,229,440	\$17,222,400	\$26,451,840	\$32,252,465	\$58,704,305	\$291,616,765	\$42,563,147	\$249,053,618	

*Note: The revenue ratio is per Open-ended Time Study and 75% for the PHN & PHNS.

S & S Unmet Needs

	Number	Unit Price	Total Price	Revenue
Bureau of Finance & Administration				
Human Resources				
Photocopy Machines/scanner	6	\$ 25,000	\$ 150,000	\$ 11,730
Flash Drives	50	33	396	31
Cell Phones	10	50	500	39
Goldmine			35,000	2,737
Microsoft Excel	110		6,875	538
Microsoft Access	110		6,875	538
Wripac Job Analysis	10	200	2,000	156
Resolution Resources	5	1,500	7,500	586
Good to Great	25	1,500	37,500	2,932
Good to Great for the Public Sector	25	12	300	23
Our iceberg is melting	50	20	1,000	78
CPER pocket guide on the MMBA	10	15	150	12
CPER pocket guide on due process	10	15	150	12
CPER pocket guide on public sector arbitration	10	15	150	12
CPER pocket guide on FLSA	10	15	150	12
CPER pocket guide on unfair practices	10	15	150	12
CPER pocket guide on workplace rights of public employees	10	15	150	12
Hearing objections	10	25	250	20
Award and certificates	30	2,500	75,000	5,865
Motivational Framed posters	10	50	500	39
Motivational Framed posters	10	\$ 90	900	70
Bureau Total			\$ 325,496	\$ 25,454

Office of Senior Deputy**Property Management**

ISD - Craft Services	\$ 649,000	\$ 50,752
Division Total	\$ 649,000	\$ 50,752

Planning & Outcomes Division

Strategic Planning Consultant	\$ 99,999	\$ 7,820
Division Total	\$ 99,999	\$ 7,820

Bureau Total	\$ 748,999	\$ 58,572
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MD

MEDICAL HUB - DSO	\$ 4,610,552	\$360,544
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Bureau Total	\$ 4,610,552	\$360,544
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Chief Deputy**Risk Management**

High Volume Fax Machines & Scanners	4	1,200	\$ 4,800	\$ 375
CD Burner	1	325	325	25
Information Management Software/System			64,000	5,005
Microsoft Excel	2		125	10
Microsoft Access	2		125	10
Bureau Total			\$ 69,375	\$ 5,425

BIS

ISD - DSO	\$ 1,466,043	\$114,644
Bureau Total	\$ 1,466,043	\$114,644

GRAND TOTAL	\$ 7,220,465	\$564,638
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FY 2009-10 Unmet Need Space Costs

Current Projection: \$2,690,000

Additional Staff Space \$22,342,000

Total **\$25,032,000**

Revenue Rate 0.078199742

Revenue for Space Costs **\$1,957,496**

*Per Susan's calculation 5/20/09

*Note: The revenue ratio is per Open-ended Time Study for SCSW & CSW

**Property Management
FY 09-10 Unmet Needs**

Space for additional 2,200 staff \$22,342,000
(Includes Rents/TI/LV)

Lancaster (additional space for 75 staff) \$762,000
(Includes Rents/TI/LV)

Wateridge (additional space for 75 staff) \$762,000
(Includes Rents/TI/LV)

Headquarters Parking \$72,000
(100 additional parking spaces @ \$60 mo.)

MCC \$400,000
(Regional Staff refurbishment-reconfiguration)

MCC Training \$150,000
(Training relocation/reconfiguration within MCC)

Training - Bechtel \$400,000
(Build-out of 4,000 square feet at Bechtel for Training)

Pomona Parking \$144,000
(New lease will only allow 40 on-site parking spaces
DCFS will be responsible for acquiring additional parking
200 @ \$60 mo.)

Grand Total **\$25,032,000**

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB1

POSITIONS		BUREAU			
ITEM	TITLE	FTE	REQUESTS	Revenue	JUSTIFICATION
ADOPTIONS & PERM. RES.					
2096A	SECRETARY III	1.0	\$79,622	\$6,226	The role of this position is to provide secretarial support to an Adoptions Assistant Regional Administrator (ARA) responsible for the Adoption Applicant/Child Units and Adoption Promotion and Support Services (APSS)
0887A	ADMINISTRATIVE ASSISTANT I	1.0	\$79,365	\$6,206	The role of this position will be to provide support, training, and coordination of the Departments 25 office-level County Office Administrators (COA), as well as directly provide user access and security for a large number of IT systems. Also provides support for the continuing the roll-out of eCAPS and provides support for the Time Study system.
2545A	IT TECHNICAL SUPPORT ANALYST I	1.0	\$97,699	\$7,640	The role of this position will be to provide support, training, and coordination of the Departments 25 office-level County Office Administrators (COA), as well as directly provide user access and security for a large number of IT systems. Also provides support for the continuing the roll-out of eCAPS and provides support for the Time Study system.
SB1 TOTAL		3.0	\$256,685	\$20,073	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB2

ITEM	POSITIONS TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
VERMONT CORRIDOR					
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	The Century and Hawthorne Regional Offices have merged into one office, the Vermont Corridor (VC), which is now double the size of either of the previous individual offices. The Hawthorne Office had a staff of approx 160-175 employees and the Century Office had a staff of approx 190. The VC Regional Office is now staffed at approx 400- 419. Percentage of time performing additional duties: Administrative Assignments (14%) Family Preservation (15%) Community Org. related duties (20%) Regional Events (25%), Regional Center Liaison (10%), Trust Fund Liaison, Education Liaison and Special Payments (10%) TDM-FP representation (1%). In combining the two Regional Offices, Century and Hawthorne, the office size, interactions, coordination of assignments and problem solving has doubled. The Vermont Regional Office is the host of the service integration of three other departments, DMH, Child Support Services and DPSS all of which are co-located at the Vermont Corridor Office. The co-location of services has fostered a greater need for ongoing interaction and problem solving.
SUB-TOTAL VERMONT		1.0	\$140,437	\$10,982	
METRO NORTH					
1183A	CLERICAL ADMINISTRATOR, CHILD SERV	1.0	\$99,109	\$7,750	This position is required to provide supervision for all clerical support staff functions.
SUB-TOTAL METRO N.		1.0	\$99,109	\$7,750	
WATERIDGE OFFICE					
9086A	CHILDREN SERVICES ADMIN I	2.0	\$263,757	\$20,626	Assist with the overall completion of an increasing number of administrative tasks associated with current and future initiatives; Provide quality assurance activities for the Wateridge office ; Serve as MAT to PARC facilitator/coordinator
SUB-TOTAL WATERIDGE		2.0	\$263,757	\$20,626	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB2

ITEM	POSITIONS TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
CHILD PROT. HOTLINE					
9073A	CHILDREN'S SOCIAL WORKER III	15.0	\$1,755,093	\$137,248	The CPH-Children Social Workers take reports of abuse and neglect from mandated reporters and the general public. The additional items are requested to assist with answering the telephones on a 24/7 basis, which result in the decrease of the number of abandoned call rate. The positions will also assist the Department in meeting Board of Supervisors' mandates of answering calls within 60 second. Furthermore, the additional positions will significantly assist in reducing the amount of overtime use. Child safety will be compromised if the abandoned rate is not reduced.
9073A	CHILDREN'S SOCIAL WORKER III	3.0	\$351,019	\$27,450	The Out-of County Services provides a countywide service delivery system to Los Angeles area. In addition, the Out-of County Services unit is responsible for the Interstate Compact Placement of Children Cases and home evaluations request coming from out of states and counties. The Children Social Workers roles are significant in support of the implementation of 5403 bill. This bill requires the Department of Children and Family Services to complete Home Studies request receive from out of state in 60 days effective October of 2006. The additional positions will provide assistance in meeting the Federal Outcome goal of Safety, the County Strategic Plan goals of Service Excellence, Workforce Excellence, Organizational Excellence, and Children and Families well being. The additional positions provide assistance in meeting the Department's goals of Reduction of Abuse and Neglect, Reduction in Timelines for Permanency and Reduction in Length of Stay in out-of-home care. Not providing adequate staffing coverage for the Out-of-County Section could result in a delay in timely responses to assignments as well as impact the ability of the Department to comply with the 5403 bill.
9074A	SUPVGV CHILDREN'S SOCIAL WORKER	2.0	\$255,541	\$19,983	The CPH-Supervising Children Social Worker will provide needed support to the Children's Service Worker responsible for taking reports of abuse and neglect from mandated reporters and the general public. The additional items are requested to assist with the timely processing and assignment of child abuse referrals to the regional offices, monitoring call volume and the answering of the telephones on a 24/7 basis. The additional positions will assist in significantly reducing the amount of overtime use and will assist the Department in meeting Board of Supervisors' mandates.
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	The Child Protection Hotline (24/7 call center) provides assessment services for reports of abuse allegations from mandated reporters and the general public for the County of Los Angeles. The call center is the initial contact with the Department and as such handles a call volume of 190,000 telephone contacts per year and information received by fax, e-mail and US mail. The Children's Services Administrator I (CSA I), will assist the management team of this 24/7 operation in ensuring timely, consistent and accurate assessment of information provided by callers. The CSA I will conduct quality assurance reviews to ensure compliance with the State's and Department's policies and regulations for the Hotline operation to assist in meeting the Department's goal of Reduction of Abuse and Neglect in Los Angeles County. In addition the position will assist in the maintenance of Structure Decision Making (SDM); incorporation, further development and enhance capability of E-SCARS and the development of new technologies to improve effectiveness and efficiency of the call center operations and compliance with the ICPC protocols.
2216A	SENIOR TYPIST-CLERK	1.0	\$73,764	\$5,768	The Out-of County Services provides a countywide service delivery system to Los Angeles area. In addition, the Out-of County Services unit is responsible for the Interstate Compact Placement of Children Cases and home evaluations request coming from out of states and counties. The Senior Typist Clerk role is significant in support of the implementation of 5403 bill. This bill requires the Department of Children and Family Services to complete Home Studies request receive from out of state in 60 days effective October of 2006. The Out-of County (OCS) -Senior Typist Clerk will prepare statistical managerial reports (i.e. Overtime reports and case count per units) and assists in the tracking of interoffice transfers and personnel issues. The additional position will assist in processing case and obtaining information for managers and supervisors. The Senior Typist Clerk will checks/review work for completeness and accuracy after processing. In addition, the Senior Typist Clerk assist with the workload distribution, approve time off, process daily absence reports for employees under her/his supervision.
SUB-TOTAL CPH		22.0	\$2,567,296	\$200,762	
SB2 TOTAL		26.0	\$3,070,598	\$240,120	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB3

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
EL MONTE OFFICE					
9103A	REGIONAL ADMINISTRATOR, CFS	1.0	\$178,329	\$13,945	Provide a separate and equitable regional span of control for the El Monte Regional Office, so that it can be managed as a stand-alone office.
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	Provide a separate and equitable regional span of control for the El Monte Regional Office, so that it can be managed as a stand-alone office.
1183A	CLERICAL ADMINISTRATOR, CHILD SERV	1.0	\$99,109	\$7,750	The Clerical Administrator is needed to provide oversight for clerical operations in the proposed new regional office.
2102A	SENIOR SECRETARY III	1.0	\$91,906	\$7,187	The Sr. Secretary III position is part of the complement of administrative staff for the proposed new regional office, and is needed to provide secretarial support to the Regional Administrator.
2096A	SECRETARY III	1.0	\$79,622	\$6,226	The Secretary III position is part of the complement of administrative staff for the proposed new regional office, and is needed to provide secretarial support to the Assistant Regional Administrator.
0907A	STAFF ASSISTANT I	1.0	\$80,670	\$6,308	The Staff Assistant I position is part of the complement of administrative staff for the proposed new regional office, and is needed to provide administrative support to the Regional Administrator in the resolution of problems related to work procedure and space allocation.
SUB-TOTAL EL MONTE		6.0	\$661,514	\$51,730	
PALMDALE REG. OFFICE					
9073A	CHILDREN'S SOCIAL WORKER III	1.0	\$117,006	\$9,150	Provide a CSW III to participate as a member of a response team consisting of DCFS, LASD and staff from the local domestic violence shelter, to assess the safety of children in such cases. Remaining job duties will be to provide out-stationed Emergency Response services to the Palmdale Tumbleweed School District.
SUB-TOTAL PALMDALE		1.0	\$117,006	\$9,150	
JUVENILE CRT SVS-LIAISON					
9074A	SUPVG CHILDREN'S SOCIAL WORKER	1.0	\$127,770	\$9,992	Expansion of the Pasadena Pilot to eventually include all the Delinquency courts. The expansion will require the acquisition of four CSWs. In order to comply with supervisor to staff ratio of 1:7 an additional SCSW item is needed.
9073A	CHILDREN'S SOCIAL WORKER III	4.0	\$468,025	\$36,599	Provide a CSW III to participate as a member of a response team consisting of DCFS, LASD and staff from the local domestic violence shelter, to assess the safety of children in such cases. Remaining job duties will be to provide out-stationed Emergency Response services to the Palmdale Tumbleweed School District.
SUB-TOTAL JUVENILE CRT SVS		5.0	\$595,795	\$46,591	
SB3 TOTAL		12.0	\$1,374,316	\$107,471	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB4

POSITIONS		BUREAU			
ITEM	TITLE	FTE	REQUESTS	Revenue	JUSTIFICATION
ASFA DIVISION					
9073A	CHILDREN'S SOCIAL WORKER III	4.0	\$468,025	\$36,599	The ASFA Division Children's Social Workers (SCSWs) are responsible for the review and processing of the Federal and State mandated Relative Caregiver Assessments for initial placements and annual re-assessments to verify that the relative and non-relative extended family member homes meet the same standards as licensed foster family homes. ICPC now requires the completion of home studies on relative placements within 30-60 days. The ASFA Division continues to save DCFS millions of dollars each year by completing timely assessments. An additional CSW position is needed to ensure these standards are met.
9074A	SUPVG CHILDREN'S SOCIAL WORKER	1.0	\$127,770	\$9,992	The ASFA Division Supervising Children's Social Workers (SCSWs) are responsible for the review and processing of the Federal and State mandated Relative Caregiver Assessments for initial placements and annual re-assessments to verify that the relative and non-relative extended family member homes meet the same standards as licensed foster family homes. SCSWs are responsible for monitoring placement of DCFS children on a daily basis. This is done via Cognos and CWS/CMS. SCSWs are also responsible for supervising line CSWs, ITCs, training of regional staff in ASFA policy and procedures, monitor staff work performance, respond to inquiries from community partners, court and the public. They are also responsible for ensuring that relatives are provided with pertinent data as it relates to the home approval process. The ASFA Division continues to save DCFS millions of dollars each year by completing timely assessments. An additional SCSW position is needed to ensure these standards are met.
SUB-TOTAL ASFA		5.0	\$595,795	\$46,591	
SAN FERNANDO VALLEY					
2096A	SECRETARY III	1.0	\$79,622	\$6,226	Administrative Support to ARA
SUB-TOTAL SF VALLEY		1.0	\$79,622	\$6,226	
EDUCATION & MENTORING					
9086A	CHILDREN SERVICES ADMIN I	17.0	\$2,241,932	\$175,319	Provide support consultation and assistance to departmental social workers in case management for education related issues. The EDUCATION CONSULTANT shall be responsible for (1) collaborating with CSWs to assess educational needs; (2) ensuring school enrollment; (3) ensuring due process is adhered to for suspended or expelled children; (4) assessing school records for academic achievement; (5) providing case consultation services, especially for children needing Special Education services; (6) working with school district's to ensure calculation of partial school credits; and (7) participating in multidisciplinary team decision making meetings.
9087A	CHILDREN SERVICES ADMIN II	3.0	\$421,310	\$32,946	Supervise, guide, and evaluate staff who provide support, consultation and assistance to departmental social workers in case management for education related issues. The EDUCATION CONSULTANT shall be responsible for (1) collaborating with CSWs to assess educational needs; (2) ensuring school enrollment; (3) ensuring due process is adhered to for suspended or expelled children; (4) assessing school records for academic achievement; (5) providing case consultation services, especially for children needing Special Education services; (6) working with school district's to ensure calculation of partial school credits; and (7) participating in multidisciplinary team decision making meetings
SUB-TOTAL ED & MENTORING		20.0	\$2,663,242	\$208,265	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SB4

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
KINSHIP SUPPORT					
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	The additional staff request for these items will be threefold: to support the need to have a bilingual Spanish speaker at Court Services to assist in averting 388 petition filings, to secure an administrator to conduct analysis, and to hire additional Liaison staff for four (4) SPAs. - Add by Susan
9086A	CHILDREN SERVICES ADMIN I	4.0	\$527,514	\$41,251	The additional staff request for these items will be threefold: to support the need to have a bilingual Spanish speaker at Court Services to assist in averting 388 petition filings, to secure an administrator to conduct analysis, and to hire additional Liaison staff for four (4) SPAs.
9073A	CHILDREN'S SOCIAL WORKER III	4.0	\$468,025	\$36,599	Additional CSW IIIs will be required to fill the void of providing quality assessments for relative caregivers in the Kinship Resource Centers. Ideally, bilingual Spanish-speaking staff will be requested since this caregiver population has grown among kinship relatives.
2095A	SECRETARY II	1.0	\$75,400	\$5,896	The role of this support staff will be to provide clerical assistance to the newly hired Assistant Regional Administrator, as the needs have increased with the growing population of relative caregivers that will require kinship services.
SUB-TOTAL CLASS & COMP.		10.0	\$1,211,375	\$94,729	
POE / VISITATION					
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	Because of the Department wide roll out of Up-front Assessments (UFAs), CSAIs are needed to complete the UFA technical reviews and to provide program support to regional offices and FP agencies.
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	The Department-wide roll out of Up-Front Assessments and the need to monitor Visitation Action Plans and their outcomes requires the addition of a CSAII to provide oversight over the initiatives.
SUB-TOTAL POE / VISITATION		2.0	\$272,315	\$21,295	
WEST L.A. SPA 5					
1183A	CLERICAL ADMINISTRATOR, CHILD SERV	1.0	\$99,109	\$7,750	The clerical Administrator is needed to provide the office with responsible administrative support and oversee clerical supervision and training. Currently, the Clerical Administrator is only here one day a week and that is very inadequate.
9181A	ELIGIBILITY SUPERVISOR	1.0	\$84,661	\$6,620	The Eligibility Supervisor will provide the staff with technical support as well as training of policies and procedures supervision.
SUB-TOTAL WEST L.A. SPA 5		2.0	\$183,771	\$14,371	
SB4 TOTAL		40.0	\$5,006,120	\$391,477	

FY 09-10 S&EB BUDGET ITEM REQUESTS - BUREAU OF FINANCE & ADMINISTRATION

POSITIONS		BUREAU			
ITEM	TITLE	FTE	REQUESTS	Revenue	JUSTIFICATION
ADMINISTRATION OF BFA					
2216A	SENIOR TYPIST-CLERK	1.0	\$73,764	\$5,768	Clerical support to Admin Team's CSA II; back-up to the Management Secretary III; tracking and reporting on all Bureau Performance Evaluations/Probationary Reports, preparing reports and sending reminders to Division Managers; Maintenance of other Assignment Tracking Log; filling all Deputy Director and Admin Team documents; assist ASM I in logging in and distributing gift cards; process Travel Requests that come through the Administrative Deputy Director's office for processing.
SUB-TOTAL ADMINISTRATION		1.0	\$73,764	\$5,768	
ACCOUNTING SERVICES					
ERLINDA/SERGIO					
0647A	ACCOUNTANT II	2.0	\$180,129	\$14,086	ERLINDA/SERGIO
0643A	ACCOUNTING TECHNICIAN II	1.0	\$79,365	\$6,206	ERLINDA/SERGIO
GODWIN					
0642A	ACCOUNTING TECHNICIAN I	1.0	\$74,113	\$5,796	GODWIN
0643A	ACCOUNTING TECHNICIAN II	1.0	\$79,365	\$6,206	GODWIN
SUB-TOTAL ACCOUNT SVS.		5.0	\$412,972	\$32,294	
CONTRACTS ADMIN. DIVISION					
1004A	ADMINISTRATIVE SERVICES MGR III	2.0	\$335,337	\$26,223	Restructuring of the Contracts Administration Division to two major sub-divisions: Contract Development and Contract Maintenance/Performance Outcome Measurement.
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	Provides supervision of the additional Performance Outcome Measurement Contracts Unit.
1002A	ADMINISTRATIVE SERVICES MGR I	8.0	\$973,503	\$76,128	Contract Analyst staff (7) for the additional Performance Outcome Measurement Contracts Unit and one additional Contract Analyst for the Contract Maintenance Unit.
0889A	ADMINISTRATIVE ASSISTANT III	2.0	\$204,786	\$16,014	Administrative support staff for ASM III to track contract performance outcomes, contract development timelines. Research program and contract issues for management response to Board inquiries. Provides a training position for ASM I.
SUB-TOTAL CONTRACTS ADMIN.		13.0	\$1,644,615	\$128,609	
PROCUREMENT					
2214A	INTERMEDIATE TYPIST-CLERK	1.0	\$68,460	\$5,354	This position is being requested fulfill the need for a Bus Token/Passes and Coupon Control Clerk.
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	Per Cynthia 5/11/09
0887A	ADMINISTRATIVE ASSISTANT I	1.0	\$79,365	\$6,206	This position is being requested to fulfill the need for a staff person to assist with inventorying perpetual inventories (cell phone, pager, phone cards, etc.) Filling this position will meet an audit requirement identified in the Procurement Audit Phase I
2344A	PROCUREMENT ASSISTANT I	2.0	\$157,958	\$12,352	This position is needed to assist with purchasing various goods and services needed to operate this Department and support child safety.
SUB-TOTAL PROCUREMENT		5.0	\$436,774	\$34,156	

FY 09-10 S&EB BUDGET ITEM REQUESTS - BUREAU OF FINANCE & ADMINISTRATION

POSITIONS		BUREAU			
ITEM	TITLE	FTE	REQUESTS	Revenue	JUSTIFICATION
REVENUE ENHANCEMENT					
2331A	WAREHOUSE WORKER I	1.0	\$72,858	\$5,698	This position is needed to oversee the day-to-day operation of a warehouse/stockroom for a large office staffed with over 500 employees; including the ordering, maintaining and analyzing inventory and stock records on the newly implemented Enterprise Countywide Accounting & Purchasing System (ECAPS) Procurement Inventory Process.
2214A	INTERMEDIATE TYPIST-CLERK	7.0	\$479,223	\$37,475	These positions are needed to fully staff the Vital Records unit whose staff is responsible for requesting all vital records (birth, marriage, death etc.) for the Department; as well as scanning the birth records onto CWS/CMS. These positions would be used as replacement staff to continue the day-to-day operation of the various programs administered, i.e. foster care, KinGAP, Adoptions etc. as experienced ITCs are assigned as Subject Matter Experts (SME) to work with the selected vendor on the Joint Application Design (JAD) sessions of the LEADER Replacement System (LRS). Additional positions will be used to provide clerical support to eligibility staff in various intake or predetermination units.
9179A	ELIGIBILITY WORKER II	21.0	\$1,595,746	\$797,873	50% Revenue Offset - These positions are needed to fully staff the AAP MAO unit whose staff is responsible for processing medi-cal eligibility for over 20,000 adoption children; per the current MOU, the caseload per worker is 600 cases. Positions are also needed to fill anticipated need for additional Eligibility Workers (EW) in the Adoption Intake/Approved units in lieu of new legislation, HR 6893 scheduled to be signed into law. These positions would be used as replacement staff to continue the day-to-day operation of the various programs administered, i.e. foster care, KinGAP, Adoptions etc. as experienced EWs are assigned as Subject Matter Experts (SME) to work with the selected vendor on the Joint Application Design (JAD) sessions of the LEADER Replacement System (LRS).
9181A	ELIGIBILITY SUPERVISOR	3.0	\$253,984	\$126,992	50% Revenue Offset - These positions are needed to monitor work production, accuracy, and timeliness of Eligibility Workers who determine eligibility to various public assistance programs i.e. Foster Care, Kin-GAP, Medi-Cal Only, Adoption Assistance, etc.
8021A	HUMAN SERVICES ADMINISTRATOR I	1.0	\$121,688	\$9,516	Position needed as coordinator for all Revenue Enhancement eligibility and clerical staff in preparation for JAD sessions with selected LRS vendor.
APPEALS LIAISON					
9181A	ELIGIBILITY SUPERVISOR	1.0	\$84,661	\$6,620	Base on documentation provided by Hamlet
9177A	ELIGIBILITY WORKER III	5.0	\$393,610	\$30,780	Base on documentation provided by Hamlet
2214A	INTERMEDIATE TYPIST-CLERK	1.0	\$68,460	\$5,354	Base on documentation provided by Hamlet
FOSTER CARE					
9181A	ELIGIBILITY SUPERVISOR	2.0	\$169,323	\$13,241	AB12 (extends foster care benefits to age 21, base on budget projection of 3,264 cases in 3 years (from age 18 to 21))
9179A	ELIGIBILITY WORKER II	12.0	\$911,855	\$71,307	AB12 (extends foster care benefits to age 21, base on budget projection of 3,264 cases in 3 years (from age 18 to 21))
2214A	INTERMEDIATE TYPIST-CLERK	2.0	\$136,921	\$10,707	AB12 (extends foster care benefits to age 21, base on budget projection of 3,264 cases in 3 years (from age 18 to 21))
KIN-GAP					
9179A	ELIGIBILITY WORKER II	3.0	\$227,964	\$17,827	AB12 (extends foster care benefits to age 21, base on budget projection of 3,264 cases in 3 years (from age 18 to 21))
AAP					
9179A	ELIGIBILITY WORKER II	3.0	\$227,964	\$17,827	AB12 (extends foster care benefits to age 21, base on budget projection of 3,264 cases in 3 years (from age 18 to 21))
SUB-TOTAL REV & ENHANCEMENT		62.0	\$4,744,255	\$1,151,216	

FY 09-10 S&EB BUDGET ITEM REQUESTS - BUREAU OF FINANCE & ADMINISTRATION

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
AUDITORS - QI					
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	Right now there are 5 CSA Is and one CSA II in the new QI section in OHC. July 1st an additional 7 CSA Is will return back from reporting to the A-C. So on paper we will have 12 CSA Is reporting to one CSA II. We would like to ask for an additional CSA II and a CSA III to supervise the whole lot.
9088A	CHILDREN SERVICES ADMIN III	1.0	\$167,668	\$13,112	Right now there are 5 CSA Is and one CSA II in the new QI section in OHC. July 1st an additional 7 CSA Is will return back from reporting to the A-C. So on paper we will have 12 CSA Is reporting to one CSA II. We would like to ask for an additional CSA II and a CSA III to supervise the whole lot.
SUB-TOTAL AUDITORS - QI		2.0	\$308,105	\$24,094	
BUDGET KATIE A					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To maintain and monitor for all Katie A activities.
WAVIER					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To maintain and monitor for all Title IV-E Waiver activities.
SUB-TOTAL AUDITORS - OTHERS		2.0	\$243,376	\$19,032	
HUMAN RESOURCES DIVISION RECRUITMENT					
2214A	INTERMEDIATE TYPIST- CLERK	1.0	\$68,460	\$5,354	To provide clerical support for all recruitment activities.
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	Upgrade the existing DPA position to increase employee functionality. Reclassification
EXAMS					
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	To manage day-to-day activities for the section. Will report directly to the CSA III.
2096A	SECRETARY III	1.0	\$79,622	\$6,226	To provide clerical support for all exams and volunteer/intern programs.
1842A	DEPARTMENTAL PERSONNEL ASST	3.0	\$226,906	\$17,744	To design and administer employment exams, including conducting job analysis, reviewing and processing applications, scoring tests, and promulgating eligible lists.
PERSONNEL PROCESSING					
1842A	DEPARTMENTAL PERSONNEL ASST	1.0	\$75,635	\$5,915	To coordinate the department's benefits activities.
1842A	DEPARTMENTAL PERSONNEL ASST	1.0	\$75,635	\$5,915	To coordinate the transfer match and other transfer activities, including monitoring and adjusting bonuses.
2216A	SENIOR TYPIST-CLERK	2.0	\$147,529	\$11,537	Upgrade 2 existing SCs to increase employee functionality. Reclassification.
2214A	INTERMEDIATE TYPIST- CLERK	2.0	\$136,921	\$10,707	Filing and maintenance of personnel files.
CLASSIFICATION & COMPENSATION					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	Supervise Sr. DPTs involved in processing all bonuses (bilingual, out-of-class, additional responsibility, etc.)
1849A	SENIOR DEPARTMENTAL PERSONNEL TECH	1.0	\$113,867	\$8,904	To conduct classification studies.
WORKFORCE MANAGEMENT					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To work closely with the ASM II overseeing and implementing a variety of statistical reports, item control, and workforce planning. Allows for succession planning

FY 09-10 S&EB BUDGET ITEM REQUESTS - BUREAU OF FINANCE & ADMINISTRATION

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
VOLUNTEERS/INTERNS					
9086A	CHILDREN SERVICES ADMIN I	3.0	\$395,635	\$30,939	To conduct skill development training, to monitor job site performance, to coordinate internship and permanent job placements for the CDI and VI programs.
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To coordinate Volunteer Program activities.
2214A	INTERMEDIATE TYPIST- CLERK	1.0	\$68,460	\$5,354	To provide clerical support for all Volunteer and Interns Program activities.
PAYROLL					
1334A	PAYROLL CLERK II	6.0	\$475,417	\$37,177	Upgrade Payroll Clerk is to attract candidates and fill vacancies that have existed for over a year. Reclassification.
HR POLICY ADMINISTRATION					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To maintain the Human Resources Manual, including updating provisions to ensure continued compliance with Federal, State, and County regulations. To serve as departmental liaison with DHR, CEO, OAC, A/C and other regulatory/oversight operations to ensure compliance. To draft new policy, as needed.
HUMAN RESOURCES TRAINER					
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	To plan, coordinate, and deliver a variety of HR and supervisory/managerial training to managers department-wide and HR Division staff.
PERFORMANCE MANAGEMENT					
1881A	DEPARTMENTAL CIVIL SERVICE REP	3.0	\$374,948	\$29,321	To plan and implement performance management activities, including advising on performance evaluations, progressive discipline, formal discipline and representing the department at Civil Service Hearings. Will create a ratio of technician to employees in the workforce of approximately 1 per 1000 employees Will allow for real performance management and should reduce the amount of formal discipline that must be imposed.
LABOR RELATIONS					
1002A	ADMINISTRATIVE SERVICES MGR I	2.0	\$243,376	\$19,032	To handle all employee relation concerns, including processing grievances and representing the department in negotiations, meet and consults, meet and confers, arbitrations and interest-based problem solving. Will create a ratio of technician to employees in the workforce of approximately 1 per 1500 employees
CIVIL RIGHTS					
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	To investigate and process discrimination, sexual harassment allegations and ensure compliance with Federal, State and County regulations.
SUB-TOTAL HR		35.0	\$3,474,519	\$271,707	
FISCAL MONITORING/SP. PAYMT.					
8021A	HUMAN SERVICES ADMINISTRATOR I	1.0	\$121,688	\$9,516	Per Cynthia: add 1 HSA I for Sue Harper section. 5/20/09
SUB-TOTAL FIS. MONITOR/SP PAY		1.0	\$121,688	\$9,516	
BFA TOTAL		126.0	\$11,460,069	\$1,676,391	

FY 09-10 S&EB BUDGET ITEM REQUESTS - BUREAU OF RESOURCES

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
OUT OF HOME CARE DEV./APPEALS					
9011A	SUPVG APPEALS HEARING SPECIALIST	1.0	\$106,032	\$8,292	<p>Caseload trend analysis shows that the caseload per Appeals Hearing Specialist per month increased from 18 in 2003, to 33 in 2004, to 52 in 2005, and to 71 in 2008 - a 400% increase from calendar year 2003 to 2008.</p> <p>Currently the 6 Appeals Hearing Specialists in the Unit do not have a Supervising Appeals Hearing Specialist with eligibility experience, thereby reducing the staff ability to seek the expert consultation often needed to prepare their cases. Therefore, we need to hire a Supervising Appeals Hearing Specialist to supervise a unit of 6 Appeals Hearings Specialists and one clerk. This specific item will also perform some critical functions to assure the quality of services including: (1) the efficient and equitable distribution of appeals cases across staff; (2) monitoring of caseloads to ensure fewer postponements, less continuances; (3) providing necessary leadership to bridge the communication between Regional offices, County and State; (4) acting as liaison with State staff to obtain postponement information, reconcile calendar information and return the updated calendars; (5) disseminating any changes in State or Federal law to staff pertaining to foster care cases; (6) and monitoring regional offices' compliance with State Hearing decisions.</p>
SUB-TOTAL OUT OF HOME CARE		1.0	\$106,032	\$8,292	
ADMINISTRATION - BR					
2096A	SECRETARY III	1.0	\$79,622	\$6,226	<p>This position was transferred to another Bureau, consequently there is a need for secretarial support to the Section Manager, CSA III. The primary responsibility of this position is to provide support for the Bureau of Resources Section Manager CSA III, CSA II (Bureau Liaison), and Bureau administration. Please see attached Duty Statement for additional information.</p>
SUB-TOTAL ADMINISTRATION - BR		1.0	\$79,622	\$6,226	
BUREAU OF RESOURCES TOTAL		2.0	\$185,654	\$14,518	

FY 09-10 S&EB BUDGET ITEM REQUESTS - MEDICAL DIRECTOR

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
PUBLIC HEALTH NURSING PROG.					
2096A	SECRETARY III	1.0	\$79,622	\$6,226	The role of this position is to provide full-time secretarial assistance to the Nurse Manager and her Public Health Nursing Program staff. The Nurse Manager requires assistance from a Secretary III who is able to perform the secretarial tasks that are essential to the operation of the DCFS Public Health Nursing Program. The position of Secretary III will best meet the level of duties, responsibilities, and support necessary for the daily operation of the Public Health Nurse Program with staff located in 23 offices throughout the county.
5230A	PUBLIC HEALTH NURSE	166.0	\$23,429,235	\$17,571,926	PHN Programs - Plan A Draw 75% for Federal Revenue per Susan 5/20/09
5236A	PUBLIC HEALTH NURSING SUPERVISOR	31.0	\$4,821,089	\$3,615,817	PHN Programs - Plan A Draw 75% for Federal Revenue per Susan 5/20/09
2214A	INTERMEDIATE TYPIST-CLERK	7.0	\$479,223	\$37,475	PHN Programs - Plan A
5237A	PROGRAM SPECIALIST, PHN	1.0	\$159,387	\$12,464	PHN Programs - Plan A
SUB-TOTAL HLTH NURSING PROG.		206.0	\$28,968,556	\$21,243,908	
MEDICAL PLACEMENT UNIT					
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	The role of this position is to support the Assistant Regional Administrator in the development and administration functions of the children services' specialized and alternative services programs. This position also covers line units that deal with countywide operations and medically fragile children.
SUB-TOTAL MPU		1.0	\$131,878	\$10,313	
LA-USC MEDICAL CENTER					
9073A	CHILDREN'S SOCIAL WORKER III	2.0	\$234,012	\$18,300	These positions will be outstationed assisting in the processing of RECAP Medical Hub referrals and to act as a liaison between RECAP and the Clinic's after hours medical staff. Staff is critical needed due to the high demand of these services after-hours.
SUB-TOTAL LA-USC MED. CENTER		2.0	\$234,012	\$18,300	
MEDICAL DIRECTOR TOTAL		209.0	\$29,334,447	\$21,272,521	

FY 09-10 S&EB BUDGET ITEM REQUESTS - SR. DEPUTY DIRECTOR

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
EDUCATION & LICENSURE					
9088A	CHILDREN SERVICES ADMIN III	1.0	\$167,668	\$13,112	Manage Supervising Child Social Workers in the Education and Licensure Program.
2096A	SECRETARY III	1.0	\$79,622	\$6,226	Provide secretarial support to CSA III/ Manager of the Education and Licensure Program.
SUB-TOTAL ED & LICENSURE		2.0	\$247,290	\$19,338	
HEALTH & SAFETY MGT					
2216A	SENIOR TYPIST-CLERK	2.0	\$147,529	\$11,537	Role of this position is to provide clerical support to Program Manager at the level of ASM I or Sr. DPT, by performing clerical task associated with the processing of Auto Claims, FMLA designations, Workers Compensation Claims, Ergonomic Assessments
1842A	DEPARTMENTAL PERSONNEL ASST	2.0	\$151,271	\$11,829	Role of this position is to provide technical support to Program Manager at the level of ASM I or Sr. DPT, by performing technical tasks associated with the processing of Auto Claims, FMLA designations, Workers Compensation Claims, Ergonomic Assessments and other related task requiring technical expertise.
SUB-TOTAL HEALTH & SAFETY		4.0	\$298,799	\$23,366	
PROPERTY MANAGEMENT					
2096A	SECRETARY III	1.0	\$79,622	\$6,226	This position is being requested for secretarial/office support to the manager of Property and Emergency Management. Please see attached Duty Statement.
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	Manage and acquire facilities for the Department of Children and Family Services
1002A	ADMINISTRATIVE SERVICES MGR I	1.0	\$121,688	\$9,516	Manage and acquire facilities for the Department of Children and Family Services
SUB-TOTAL ED & MENTORING		3.0	\$332,300	\$25,986	
PLANNING AND OUTCOMES DIV.					
9090A	ASST DIV CHIEF, CHILD & FAMILY SRVCS	1.0	\$166,727	\$13,038	Per Mitch Mason's e-mail 5/7/09-planning
2101A	SENIOR SECRETARY II	1.0	\$88,367	\$6,910	Per Mitch Mason's e-mail 5/7/09-planning
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	Per Mitch Mason's e-mail 5/7/09-planning
9086A	CHILDREN SERVICES ADMIN I	3.0	\$395,635	\$30,939	Per Mitch Mason's e-mail 5/7/09-planning
SUB-TOTAL PLANNING & OUTCOMES DIV.		6.0	\$791,166	\$61,869	
POLICY & ORG. DEV. DIVISION					
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	Per Mitch Mason's e-mail 5/7/09-training
2096A	SECRETARY III	1.0	\$79,622	\$6,226	Per Mitch Mason's e-mail 5/7/09-training
SUB-TOTAL POLICY & ORG. DEV. DIVISION		2.0	\$220,059	\$17,209	
SR. DEPUTY DIRECTOR TOTAL		17.0	\$1,889,614	\$147,767	

FY 09-10 S&EB BUDGET ITEM REQUESTS - CHIEF DEPUTY DIRECTOR

POSITIONS		BUREAU			
ITEM	TITLE	FTE	REQUESTS	Revenue	JUSTIFICATION
CRITICAL INCIDENT/CHILD FATALITY (CI/CF)					
9088A	CHILDREN SERVICES ADMIN III	1.0	\$167,668	\$13,112	To manage day-to-day activities of CI/CF section. Will report to Risk Management (RM) Division Chief.
9086A	CHILDREN SERVICES ADMIN I	3.0	\$395,635	\$30,939	To perform child death and critical incident case review and analysis; prepare notifications and reports for the board offices; perform SB39 case research, tracking and reporting activities; manage SB 3 records requests from media and public.
2096A	SECRETARY III	1.0	\$79,622	\$6,226	To provide clerical support to the CI/CF Section head and CI/CF operation.
SUB-TOTAL CRITICAL INCIDENT/CHILD FATALITY		5.0	\$642,925	\$50,277	
INTERNAL AFFAIRS					
9088A	CHILDREN SERVICES ADMIN III	1.0	\$167,668	\$13,112	To manage day-to-day activities of IA section. Will report directly to the RM Division Chief.
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	To supervise unit of 7 CSA I investigators responsible for child death, critical incident and litigation case investigations.
1003A	ADMINISTRATIVE SERVICES MGR II	1.0	\$130,990	\$10,243	To supervise unit of 7 ASM I investigators responsible for fraud and other employee misconduct investigations report to A-C's office County Investigations.
9086A	CHILDREN SERVICES ADMIN I	9.0	\$1,186,905	\$92,816	To investigate all child fatality, critical incident and litigation cases referred to IA.
1002A	ADMINISTRATIVE SERVICES MGR I	5.0	\$608,439	\$47,580	To investigate all allegations of DCFS employee misconduct called into the A-C's Fraud Hotline and Office of County Investigation.
2096A	SECRETARY III	1.0	\$79,622	\$6,226	To provide clerical support to the IA Section Head and IA operations.
2216A	SENIOR TYPIST-CLERK	1.0	\$73,764	\$5,768	To provide clerical support for IA investigations.
SUB-TOTAL INTERNAL AFFAIRS		19.0	\$2,387,826	\$186,727	
LITIGATION MANAGEMENT					
9087A	CHILDREN SERVICES ADMIN II	1.0	\$140,437	\$10,982	To supervise the work of 2 CSA I staff; assist with Corrective Action Planning (CAP); monitor CAPS implementation; oversee the CEO CAP audit process; special projects; data and trend analysis to inform proactive risk and litigation management strategic plan.
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	To coordinate response to Public Records requests; assist counsel and TPA in defense of lawsuits against DCFS; manage the processing of claims against the County, including the regional office response to claims; assist with data gathering and analysis.
SUB-TOTAL ED & MENTORING		2.0	\$272,315	\$21,295	
CACI APPEALS MANAGEMENT					
9086A	CHILDREN SERVICES ADMIN I	2.0	\$263,757	\$20,626	To conduct CACI grievance review hearings and prepare comprehensive findings reports for the Director's review and approval; provide services to a high volume of Spanish-speaking clients; process daily requests for information from the Department of Justice and Community Care Licensing.
9086A	CHILDREN SERVICES ADMIN I	1.0	\$131,878	\$10,313	To conduct CACI grievance review hearings and prepare comprehensive findings reports for the Director's review and approval; process daily requests for information from the Department of Justice and Community Care Licensing.
SUB-TOTAL CACI APPEALS MANAGEMENT		3.0	\$395,635	\$30,939	
CHIEF DEPUTY DIRECTOR TOTAL		29.0	\$3,698,702	\$289,238	

FY 09-10 S&EB BUDGET ITEM REQUESTS - BIS

POSITIONS ITEM	TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
INFORMATION SECURITY					
2560A	SR. NETWORK SYSTEMS ADMINISTRATOR	1.0	\$130,540	\$10,208	This position is needed to help ensure the Department meets its obligations as outlined in the County's IT Security Strategic Plan, Policies, and Standards. The Department has the third largest computer network in the County, with staff and other staff from other County departments using this complex network to access more than 60 automated systems. We are expanding this network to provide information to community partners and stakeholders. It is imperative that users of the applications, understand their role in ensuring that the data remains secure. It is also imperative that the entire environment meets or exceeds the County's policies and standards for IT Security to ensure the Department maintains the integrity and confidentiality of its data. The Department has already experienced a breach of network security, which was publicly reported. Although steps have been taken to mitigate that breach, the potential for re-occurrence still exists.
SUB-TOTAL INF. SECURITY		1.0	\$130,540	\$10,208	
INF. SYS. & ADMIN. SUPPORT DIV.					
2597A	INFORMATION SYSTEMS SUPERVISOR III	1.0	\$170,390	\$13,324	The Information Systems Supervisor III position is needed to provide full-time high-level technical supervision over the financial systems and IT Administration areas of BIS. Due to the future of LEADER Replacement System (LRS) Automated Eligibility Determination (AED) system, maintenance and future conversion of the existing departmental payment processes for the Foster Care, Probation, KinGAP, AAP, and SED programs into the AED system, high level IT position is required. These highly complex financial systems and major LRS AED system development and conversion projects will require extensive supervision over a very large AED development team consisting of Departmental analysts and programmers as well as possible contract analysts and programmers.
2596A	INFORMATION SYSTEMS SUPERVISOR II	1.0	\$159,460	\$12,470	The Information Systems Supervisor II position is needed to supervise DCFS information systems staff involved with the State's Child Welfare Service/Case Management System (CWS/CMS) web redesign. The ISS II will supervise a team of two Senior Information Systems Analysts, one Senior Application Developer, one Children's Services Administrator and one Children's Social Worker. The ISS II will support the team's core responsibilities that revolve around supporting the State's redesign and CWS/Web system while ensuring that the County of Los Angeles' needs are met by the redesign effort. CWS/CMS is a complex statewide case management application used by our Children's Social Workers, Eligibility Workers, clerical staff and others to maintain child case information. Because CWS/CMS is Los Angeles County's primary child welfare services case management system, it is critical that DCFS have the necessary resources to ensure our County's specific needs are addressed in the redesign effort. This Unit will also review, process, monitor and track requests to the State for enhancements to the existing CWS/CMS system.
2593A	SR. INFORMATION SYSTEMS ANALYST	2.0	\$283,438	\$22,165	These two Senior Information Systems Analyst positions are needed to provide project lead services with Information Systems Analyst II staff in the execution of all tasks managed by the ISS II in preparation for (and throughout) the entire LRS Project. Specific activities to be supervised in 2009/2010, include: participating in process re-engineering sessions with ITSSMA Contractor; participating in joint Revenue Enhancement/BIS planning; preparation and execution of pre-LRS vendor Joint Application Development (JAD) sessions utilizing the LRS Request for Proposals (RFP); leading analysis and documentation of DCFS conversion and archiving requirements; leading preparation of DCFS documentation on all exiting internal and external data interfaces, all exiting management and end user reports, notices of actions, client correspondence, claiming, warrant and vouchers print requirements.
2591A	INFORMATION SYSTEMS ANALYST II	2.0	\$232,910	\$18,213	These two Information Systems Analyst II positions are needed to complete all the tasks involved in the activities outlined under the management of the requested ISS III and supervision of the ISS II positions. This includes, but is not limited to: preparing for vendor JAD sessions; mapping DCFS legacy systems to the RFP business requirements, working with Revenue Enhancement and Finance staff, being JAD Subject Matter Experts (knowledge gathering for business rules definitions); working on conversion and archiving plans, quality assurance processes and all areas of reporting; working with the County Network Engineers for capacity planning, interfaces, network operation and administration; working with DCFS Help Desk and DCFS User Administration staff to handle LRS project related activities; participating in LRS system, integration, conversion, archiving, disaster recovery, UAT, pilot and implementation testing.
2593A	SR. INFORMATION SYSTEMS ANALYST	2.0	\$283,438	\$22,165	These two Senior Information Systems Analyst positions are needed to provide subject matter expertise in information systems analysis, departmental business processes, and policy and procedures for Child Welfare Services, Foster Care, Adoptions and specialized programs as these components are redesigned in the new Child Welfare Services/Case Management System (CWS/CMS) Redesign System. The SISAs core responsibilities will revolve around supporting the State's redesign of CWS/CMS while ensuring that the County of Los Angeles' needs are met in the redesign effort. CWS/CMS is a complex statewide case management application used by our Children's Social Workers, Eligibility Workers, and clerical staff to maintain child case information. Because CWS/CMS is Los Angeles County's primary child welfare services case management system, it is critical that DCFS have the necessary resources to ensure our County's specific needs are addressed in the redesign effort. The SISAs will also process requests to the State for enhancements to the existing CWS/CMS system.
2525A	SENIOR APPLICATION DEVELOPER	1.0	\$129,512	\$10,128	This Senior Application Developer position is needed to provide Subject Matter Expertise (SME) and will be responsible for writing, testing, and debugging complex programs related to the new CWS/CMS Statewide application being developed by the State. The State will be requesting counties' involvement in the design and requirements, data analysis, data extraction, and conversion requirements, and the development of numerous data files for preparation of the State's Request for Proposals for the new CWS/Web redesign. It is critical that DCFS have the necessary resources to ensure Los Angeles County's specific needs are addressed in the new redesign effort.
SUB-TOTAL REG. CTR / SP EVENT		9.0	\$1,259,148	\$98,465	
E-GOV'T & E-COMMERCE DIV.					
2525A	SENIOR APPLICATION DEVELOPER	2.0	\$259,023	\$20,256	These Senior Application Developer (SAD) positions are needed to provide a full-range of critical specialized technical duties for the enterprise-wide document management solution, which will require a high level of independence. The Department of Children and Family Services (DCFS) is implementing an enterprise wide document management solution. There are several identified business areas that would benefit greatly from the document management technology (e.g. Court Reports, Case Files, Kinship and Finance). These requested SADs will coordinate the analysis, design, development, testing, and deployment of those critical document management applications. These SADs are an integral part of our continued technical development and advancement of the Department.
2526A	PRINCIPAL APPLICATION DEVELOPER	1.0	\$156,584	\$12,245	This Principal Application Developer (PAD) position will work as a high-level technical specialist responsible for mission critical systems that require high level IT expertise in knowledge of Web application programming and document management technologies, managing and coordinating software development and maintenance projects, and coordinating development with vendors. This PAD position is an integral part of our continued technical development and advancement of the Department in the areas of document imaging, document management, automated workflows, and content management solutions. The ongoing efforts to recruit and hire professionals with the attributes in the aforementioned will ensure technical enhancements to the Business and Information Systems (BIS) division.
2591A	INFORMATION SYSTEMS ANALYST II	2.0	\$232,910	\$18,213	These Information Systems Analyst II (ISA II) positions are needed to help with the high volume of analysis and end user support required for the many deployed systems as well as those that are anticipated to be deployed by and for the Department of Children and Family Services (DCFS). Just as the department has relied more heavily on technology to assist line staff in their casework activities, DCFS management and administration have come to rely more heavily on technology to assist staff in tracking and reporting outcomes of programs and initiatives. The applications to be supported by the ISA IIs are critical to the effective functioning of our services delivery system, to our departmental management and reporting capabilities, and ultimately to the support of child safety. With the need for support of existing applications so high, and with the ongoing requirements of AB636, the Title IV-E Waiver, the Katie A. Strategic Plan, and other initiatives, the need for assistance from additional skilled analysts at the level of ISA II are required.
SUB-TOTAL E-GOV'T & E-COMM		5.0	\$648,517	\$50,714	
BIS TOTAL		15.0	\$2,038,205	\$159,387	

FY 09-10 S&EB BUDGET ITEM REQUESTS - ARA & YARDSTICKS

ITEM	POSITIONS TITLE	FTE	BUREAU REQUESTS	Revenue	JUSTIFICATION
ASST REGIONAL ADMIN. (ARA)					
9085A	ASST REGIONAL ADMINISTRATOR	26.0	\$4,359,375	\$340,902	26 additional ARA items only brings our current staffing situation to equity at a 7:1 ratio.
TOTAL ARA		26.0	\$4,359,375	\$340,902	
YARDSTICKS					
9073A	CHILDREN'S SOCIAL WORKER III	1,306.0	\$152,810,136	\$11,949,713	ER caseload will be at 12 referrals per worker & all other caseloads will be at 15 cases per worker.
9074A	SUPVG CHILDREN'S SOCIAL WORKER	218.0	\$27,853,935	\$2,178,171	Supervision at the 6:1 ratio included in the MOU.
2214A	INTERMEDIATE TYPIST- CLERK	109.0	\$7,462,181	\$583,541	Support staff for increased units at 1 ITC per 2 units.
9085A	ASST REGIONAL ADMINISTRATOR	31.0	\$5,197,717	\$406,460	Administrative management for the increased units the 7:1 ratio.
2096A	SECRETARY III	31.0	\$2,468,278	\$193,019	Secretarial support for the additional ARAs.
TOTAL YARDSTICK		1,695.0	\$195,792,247	\$15,310,903	

FY 09-10 S&EB BUDGET ITEM REQUESTS - DIFF. RESP. HOTLINE

ITEM	POSITIONS	FTE	BUREAU	Revenue	JUSTIFICATION
	TITLE		REQUESTS		
9073A	CHILDREN'S SOCIAL WORKER III	6.0	\$702,037	\$54,899	Staff to handle the implementation of Differential Response and liaison with community partners.
9074A	SUPVG CHILDREN'S SOCIAL WORKER	1.0	\$127,770	\$9,992	Supervision for the additional CSWs.
2214A	INTERMEDIATE TYPIST- CLERK	1.0	\$68,460	\$5,354	Clerical support for the unit.
TOTAL DIFF. RESP. HOTLINE		8.0	\$898,268	\$70,244	